

## Used Oil Block Grant Funds: Projected Expenditures in FY 2007/08

Grantees are required to submit projected expenditure for the activities to be conducted the upcoming Fiscal Year. The projected expenditure calculations document is part of the Block Grant 13th cycle application. It provides an evaluative tool for program staff assigned to manage the grant.

### 1. Grantee/Jurisdiction:

### 2. Active Grant Funds To Be Expended From:

11th Cycle: UBG-

12<sup>th</sup> Cycle: UBG-

13th Cycle: UBG-

### 3. Expected Expenditures From July 1, 2007 through June 30, 2008

Estimate expenditures in both dollars and percentages of the total for each activity that applies to your program. Include staff costs in total dollars spent.

Dollars Spent		PROGRAM EXPENDITURES
\$ _____	_____ %	<b>(a) Certified Collection Center (CCC) Support</b> <input type="checkbox"/> Site Visits <input type="checkbox"/> Abandoned Oil interventions <input type="checkbox"/> Other: _____
\$ _____	_____ %	<b>(b) Oil Collection Events: Total number of Events: _____ Total Number of attendees: _____</b> <input type="checkbox"/> Oil Collection Containers <input type="checkbox"/> Oil/Filter Coupons <input type="checkbox"/> Oil funnels/ Oil Rags <input type="checkbox"/> Oil Collection Events w/ filter: _____ <input type="checkbox"/> Oil Collection Events w/o filter: _____
\$ _____	_____ %	<b>(c) Grant Planning and Management</b> – Staff time related costs billed to the grant, NOT allocated to program-related sections should be included here. <b>Program staffing provided by(check all that apply):</b> <input type="checkbox"/> Grantee Staff <input type="checkbox"/> Subcontractor <input type="checkbox"/> In-kind staff contribution (costs included at bottom of page, not here)
\$ _____	_____ %	<b>(d) Storm water Mitigation Program:</b> <input type="checkbox"/> Equipment and Materials <input type="checkbox"/> Publicity & Education <input type="checkbox"/> Personnel <input type="checkbox"/> Other _____
\$ _____	_____ %	<b>(e) Other Grant-Related Expenses not included above:</b> Please explain

Dollars Spent		PUBLICITY AND EDUCATION EXPENDITURE
<b>MASS MEDIA OUTREACH:</b>		<b>(f) MEDIA TYPE:</b> <input type="checkbox"/> Radio <input type="checkbox"/> TV <input type="checkbox"/> Newspaper <input type="checkbox"/> Newsletter <input type="checkbox"/> Penny Saver <input type="checkbox"/> Other: _____
\$ _____	_____ %	<b>LANGUAGES used for mass media advertising/outreach:</b> <input type="checkbox"/> English <input type="checkbox"/> Cambodian <input type="checkbox"/> Chinese <input type="checkbox"/> Hmong <input type="checkbox"/> Korean <input type="checkbox"/> Punjabi <input type="checkbox"/> Russian <input type="checkbox"/> Spanish <input type="checkbox"/> Tagalog <input type="checkbox"/> Vietnamese <input type="checkbox"/> Other: _____ <input type="checkbox"/> Other: _____

PERSON TO PERSON OUTREACH:		(g) TARGET AUDIENCES FOR PERSON TO PERSON OUTREACH:	Venue for Personalized Contact:	LANGUAGES used for personalized outreach:
\$ _____	_____ %	<input type="checkbox"/> DIYers <input type="checkbox"/> Immigrants <input type="checkbox"/> Ethnic Group(s) <input type="checkbox"/> Shade Tree Mechanics <input type="checkbox"/> Auto Enthusiasts <input type="checkbox"/> Boaters <input type="checkbox"/> Agriculture / Growers <input type="checkbox"/> Truckers <input type="checkbox"/> Fleet Managers <input type="checkbox"/> Small Businesses <input type="checkbox"/> Other: _____ <input type="checkbox"/> Other: _____	<input type="checkbox"/> Cultural Events <input type="checkbox"/> Car Club/Auto Events <input type="checkbox"/> Boater Shows/Meeting <input type="checkbox"/> Driver training/Auto shop classes <input type="checkbox"/> Agricultural/Small Grower Meetings <input type="checkbox"/> Environmental Events/Fairs <input type="checkbox"/> County Fair <input type="checkbox"/> Other: _____ <input type="checkbox"/> Other: _____	<input type="checkbox"/> English <input type="checkbox"/> Cambodian <input type="checkbox"/> Chinese <input type="checkbox"/> Hmong <input type="checkbox"/> Korean <input type="checkbox"/> Punjabi <input type="checkbox"/> Russian <input type="checkbox"/> Spanish <input type="checkbox"/> Tagalog <input type="checkbox"/> Vietnamese <input type="checkbox"/> Other: _____ <input type="checkbox"/> Other: _____
\$ _____	_____ %	<b>(h) K-12 School Outreach:</b> <input type="checkbox"/> Classroom Presentation (Curriculum) <input type="checkbox"/> School Presentation <input type="checkbox"/> Jiminy Cricket's Environmental Challenge ( 5 <sup>th</sup> Graders) <input type="checkbox"/> Other: _____		
\$ _____	_____ %	<b>(i) Premiums: (Non oil collection related - should be kept to minimum)</b> <input type="checkbox"/> Calendars <input type="checkbox"/> Pencils/Pens <input type="checkbox"/> Other: _____ <input type="checkbox"/> Other: _____ <input type="checkbox"/> Other: _____ <input type="checkbox"/> Other: _____		
\$ _____	_____ %	<b><u>TOTAL ESTIMATED EXPENDITURES:</u> July 1, 2007 – June 30, 2008 (May include more than one Block Grant Cycle)</b>		
<b><u>ESTIMATE OF IN-KIND CONTRIBUTIONS</u></b>				
\$ _____	_____ %	Specify type (e.g. printing, staff time, etc.,) source and dollar amount: 1) Type: _____ from _____ for \$ _____ 2) Type: _____ from _____ for \$ _____ 3) Type: _____ from _____ for \$ _____ 4) Type: _____ from _____ for \$ _____		

## Instructions for Completing Projected Expenditure for July 1, 2007—June 30, 2008

**Work Completed From July 1, 2007 - June 30, 2008:** This section contains a breakdown of funds to be expended during the next fiscal year from one or more active block grants. Its categories may vary from those that appear on the EIS documents. This section will give program staff improved data to identify potential areas for development. **PLEASE PROVIDE DOLLAR AMOUNTS AND PERCENTAGE OF TOTAL ESTIMATED EXPENDITURES FOR EACH LINE ITEM.**

- (a) **Certified Collection Center (CCC) Support:** Report all estimated expenses and check off boxes related to CCC site visits, abandoned oil intervention, used oil and filter hauling cost, plastic oil bottle collection costs, and other related activities.
- (b) **Oil Collection Events:** Report all estimated expenses and check off boxes related to oil collection events, including oil filter exchange events. Include estimated expenses of oil-related premiums (containers, coupons, funnels, shop rags). Also include the total number of oil-only collection events and oil filter collection events in which you plan to participate.
- (c) **Grant Planning and Management:** Report all estimated expenses and check off boxes related to staff time to be charged against the grant that has not been allocated to a program-related category appearing elsewhere in this section.
- (d) **Storm water Mitigation Program:** Report all estimated expenses and check off boxes related to storm water.
- (e) **Other Grant-Related Expenses not included above:** Report all estimated expenses not covered in one of the categories listed above.
- (f) **Mass Media Outreach:** Report all estimated expenses related to mass media outreach and check off all boxes that describe your planned efforts regarding media type, and languages utilized.
- (g) **Person to Person Outreach:** Report all estimated expenses related to your efforts at personal contact with individuals from target audiences. Check off boxes that describe your planned efforts during the upcoming fiscal year.
- (h) **K-12 School Outreach:** Report all estimated expenses related to school outreach and check off appropriate boxes. For more information about Jiminy Cricket's Environmental Challenge, a public/private partnership between the State of California and the Walt Disney Company, visit <http://www.oehha.ca.gov/ceein/jim/index.htm>.
- (i) **Premiums: (Non-oil related):** Report all estimated expenses related to the design, purchase, and dissemination of premiums not previously included in section 5b. These should be kept to a minimum.

**Estimate of In-Kind Contributions:** List type of in-kind service, the source for it and the estimated value in dollars.